

Foster School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,443	50.0%
Substitutes	\$75	0.7%
Instructional Parapros	\$522	4.8%
Pupil-Use Technology	\$125	1.1%
Instructional Materials	\$300	2.8%
Total	\$6,466	59.4%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$0	0.0%
Library & Media	\$217	2.0%
Extracurricular	\$0	0.0%
Student Health/Services	\$177	1.6%
Curriculum Development	\$232	2.1%
Staff Development	\$16	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$18	0.2%
Therapists, Psychologists	\$358	3.3%
Total	\$1,017	9.4%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$1,815	16.7%
Food Service	\$284	2.6%
Safety	\$0	0.0%
Building Upkeep	\$563	5.2%
Data Processing	\$14	0.1%
Business Operations	\$26	0.2%
Total	\$2,702	24.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$213	2.0%
School Office	\$163	1.5%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$165	1.5%
Legal	\$0	0.0%
Total	\$541	5.0%

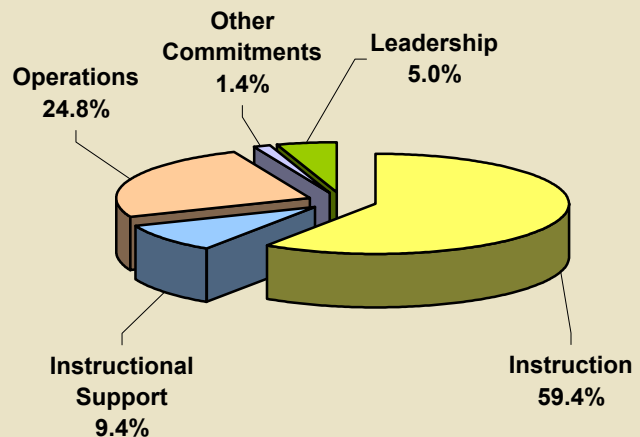
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2002 - June 2003

Expenditures: **\$3,982,653**
District Enrollment (ADM): **366**
District Per Pupil: **\$10,882**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$155	1.4%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$155	1.4%